



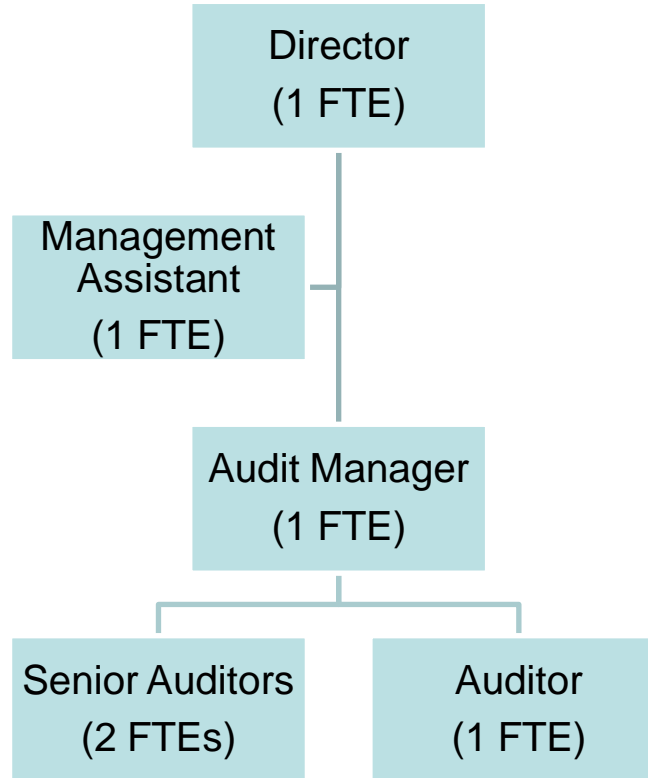
Audit Services Department

Proposed Budget
FY 2009-10



Audit Services Department

* (6.5 FTEs)



* 1 FTE position will be eliminated, title TBD.



Program Prioritization

- **Audit Function**
- **Fraud, Waste & Abuse**
- **Administration**
- **External Auditor Contract**



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 516,071	\$ 512,759	\$ 451,146	\$ 432,810	\$ 424,875	-17.1%
Operating	111,471	157,000	200,127	159,522	113,252	-27.9%
Capital	-	3,000	5,168	1,070	104	-96.5%
Departmental Appropriations	\$ 627,542	\$ 672,759	\$ 656,441	\$ 593,402	\$ 538,231	-20.0%
Non-Departmental	-	-	-	-	-	0.0%
Total Appropriations	\$ 627,542	\$ 672,759	\$ 656,441	\$ 593,402	\$ 538,231	-20.0%
Full Time Equivalents	6	6	6	6	5	-1
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 627,542	\$ 672,759	\$ 656,441	\$ 593,402	\$ 538,231	-20.0%
Program	-	-	-	-	-	0.0%
Total Revenues	\$ 627,542	\$ 672,759	\$ 656,441	\$ 593,402	\$ 538,231	-20.0%



Operational Impacts of Budget Changes

FY10 Operational Impact of Budget Reductions:

- Annual audit plan completion may extend beyond a twelve month operating cycle
- Reduction in organizational ethics and internal controls training



FY10 Performance Measures

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
# Activity reports made at meetings of the ASOC	10	9	11	10
MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
# Comprehensive audits or reviews completed	8	10	10	11
MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
# Continuing education hours completed by audit staff	130	200	160	160
MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
# Employees attending training sessions	30	20	30	30